

## **Department of Public Utilities**

### **Department Description**

The Department of Public Utilities protects surface water quality, promotes public health and safety and sustains economic development. The department is responsible for collecting and treating wastewater generated within the City of Columbus, 22 suburban communities, and those unincorporated areas of Franklin County with failing wastewater treatment systems, and providing abundant, safe and reliable drinking water within the City of Columbus and 20 suburban communities.

The Department of Public Utilities also manages stormwater to mitigate flooding and water quality impacts, educates the public on watershed stewardship and water conservation, and regulates industrial water pollution discharged to sewers.

The department also supports fire suppression activities with reliable fire hydrants, provides and maintains street lights for vehicle safety and pedestrian security, and offers dependable electrical power at a competitive price.

### **Department Mission**

To enhance the quality of life, now and into the future, for people living, working and raising families in central Ohio through the economic, efficient and environmentally responsible stewardship of superior public utilities.

## **Strategic Priorities for 2009**

### **From the Columbus Covenant:**

#### **Customer Service**

- The “Project Dry Basement” program will continue. The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- The department will annually update its portion of the city’s website to provide residents with timely, important information on capital projects, such as status, location and projected completion date.
- The Division of Sewerage and Drainage will continue its comprehensive plan for Columbus’ sewer system to mitigate the city’s wet weather overflows and basement backup problems. Committing to a \$2.5 billion, in 2005 dollars, investment over the next 40 years, the plan will bring Columbus into full compliance with two Ohio Environmental Protection Agency (OEPA) consent orders. In 2008, the Division of Sewerage and Drainage will begin construction on all remaining wastewater treatment plant capital improvements per OEPA-approved portions of the Wet Weather Management Plan.

### Neighborhoods

- The Division of Sewerage and Drainage will continue its neighborhood-focused stormwater program to mitigate flooding in residential areas. As part of this program, many localized stormwater capital improvements are planned for 2009, a list of which can be found in the capital summary section of this document.
- The department will use the Stormwater Drainage manual to promote “green” stormwater management systems. The Division of Sewerage and Drainage will continue to safely and responsibly manage stormwater runoff in the construction, expansion or redevelopment of residential subdivisions, industrial sites, commercial developments and roadway construction. The Division of Sewerage and Drainage will further seek ways to encourage the use of green infrastructure in new and existing properties.
- The Division of Sewerage and Drainage will continue to rehabilitate and replace aging sanitary and combined sewer infrastructure to increase the level of service in neighborhoods while continuing to reduce overflows in our rivers and streams.
- The department will continue to work with the Department of Technology to annually update and publish capital improvements program information on the internet in a geographic information systems (GIS) format.
- The Division of Power and Water and the Division of Sewerage and Drainage will improve and refine their respective programs to identify and prioritize projects that are geared towards the maintenance of a solid infrastructure in residential areas.
- The “Downspout Disconnection Pilot Project” was constructed in 2008. This project disconnected the downspouts of 27 homes in the Driving Park area of town that were previously connected to the sanitary sewer. Flows will be monitored in the sanitary sewer to determine the effectiveness of this work.
- The Division of Power and Water will continue its neighborhood lighting program to install 1,200 streetlights annually.
- The Division of Sewerage and Drainage will continue to pursue removing the 5<sup>th</sup> Avenue Dam, contingent on sufficient funding from other sources.

### Safety

- The Division of Power and Water will continue the design and construction of projects for enhanced security, the recommendations for which arose from a vulnerability assessment that was undertaken to ensure a secure and safe drinking water supply.
- The Division of Power and Water will continue to work with neighborhoods that apply for decorative street lights through the petition and assessment process.
- In 2009, the department will implement the plan it developed, in conjunction with the Department of Recreation and Parks, to put warning signs near each dam it is responsible for maintaining.

## **Economic Development**

- The department will maintain its public-private partnerships to help continue development of sewer, water and power lines.
- The department will continue to be a key partner in major development projects that enhance neighborhoods and downtown.
- Two of the Division of Power and Water's major expansion projects will ensure an adequate water supply for growing populations in the central city and outlying areas. Construction of the up-ground reservoir project will begin in 2010, while construction of the first well of the south well-field expansion project will be complete in 2009.
- The Division of Power and Water will renovate a portion of the Dublin Road substation to improve service reliability for the downtown area in 2009.
- The Division of Sewerage and Drainage will collaborate with the Solid Waste Authority of Central Ohio (SWACO) and Kurtz Bros. to implement a new process or processes to promote the beneficial reuse of organic wastes, including but not limited to, bio-solids, livestock manure and yard waste.
- The Division of Power and Water will initiate operation of a pilot plant study for the Dublin Road Water Plant in 2009 to enhance treatment capacity per the Water Beyond 2000 Report.
- The Division of Power and Water will complete a comprehensive report in 2009 to outline its plans to protect the city's water assets.

## **Education**

- The department will continue to promote the "GreenSpot" program, whereby residential and industrial consumers are educated on the methods and benefits of conserving and protecting water consistent with the Mayor's Get Green Columbus initiative.
- The department will participate in Neighborhood Pride and other public events, promoting both department programs and projects, and its role in the Mayor's Get Green Columbus initiative.
- The Division of Sewerage and Drainage will continue a public education effort to reduce fats, oils and grease in sewers, vital in the reduction and prevention of blockages and sewer overflows.
- The Division of Sewerage and Drainage will notify the public about overflow events through local newspaper ads, signs and its website. The newspaper ads keep the city in compliance with Ohio EPA requirements. Education efforts include informational fact sheets and inserts in water and sewer bills once a year.

## **Peak Performance**

- The department will continue implementation of an asset management program (AMP) begun in 2008 to continually focus on affordably meeting customers' service level expectations at the lowest overall long-term financial, social, and environmental cost. A more rigorous and defensible capital decision making processes will be implemented prior to asset creation. New technology will be utilized to better assess existing asset conditions to determine the risk levels associated with aging infrastructure assets. Resources and efforts will be prioritized and focused on the most critical assets to lower risks and overall utility ownership costs based on that data. Monitoring and analysis of key performance indicators will continue to focus on adapting operations to achieve peak performance.
- The Division of Power and Water will continue a valve exercise and replacement program to improve distribution system reliability. The Division of Power and Water will also continue to replace meters in an effort to lower the percent of water that is not accounted for annually.
- The department will continue to work to develop leadership among staff members by improving communication throughout the department. The goal is to increase the effectiveness and efficiency of all staff members.
- The department will continue participation in the city wide effort to utilize internet and electronic contract bidding of its construction contracts in order to improve existing bid procedures and reduce bid costs.
- The Division of Sewerage and Drainage will develop a new solids handling and disposal master plan with emphasis on sustainability, greenhouse gas emissions and beneficial reuse where applicable. The division will leverage its new membership with the "Center for Resilience" at The Ohio State University in evaluating its solids disposal to identify and analyze its waste stream options.
- The Division of Power and Water will commence implementation of the recommendations of a power business analysis completed in late 2008.

## **2009 Budget Notes**

### **Director's Office**

- The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council water and sanitary sewer rate adjustments that will increase revenue to those funds by 8.5 and 6 percent, respectively. The board will also recommend a nine percent rate increase to the stormwater fee.
- The recommended funding for the Public Utilities Director's Office supports 95 full-time and 10 part-time employees, which represents an increase from 93 full-time employees and seven part-time in 2008.

## **Power and Water-Water**

- The recommended funding for the Division of Power and Water-Water funds 551 full-time and 33 part-time employees.
- Funding is maintained in the Division of Water's 2009 budget for maintenance and security of grounds, buildings and dams at Griggs, O'Shaughnessy and Hoover reservoirs.
- Funding is continued for the operation of the division's three water treatment plants in compliance with the Safe Drinking Water Act. Approximately 106 positions are funded to undertake this activity.
- Funding is also continued for the distribution maintenance function. These employees maintain the integrity of the water infrastructure by repairing taps, valve leaks and main line breaks. This section is also responsible for fire hydrant maintenance.
- Debt service estimates include \$141.6 million for construction of the up-ground reservoir.

## **Power and Water-Power**

- The recommended 2009 budget, with an allowance for vacancies, supports 99 full-time and 10 part-time positions in the Division of Power and Water-Power.
- Purchase power is projected to total nearly \$62.1 million in 2009. This projection is based on a cost of \$53.80 per megawatt hour and an estimated cost of \$4.86 million for transmission fees.

## **Sewerage and Drainage**

- Recommended funding in the Division of Sewerage and Drainage, with a total of 522 full-time and 16 part-time budgeted positions, supports continuation of current service levels.
- Funding is maintained to continue efficient operation of the division's two wastewater treatment plants within the limits and conditions set forth by the National Pollutant Discharge Elimination System Permit.
- Continued funding is provided in 2009 such that sewer maintenance operations staff can continue to monitor the integrity of the wastewater collection system with periodic inspection and telemonitoring of sewer lines. Problem areas within the system will be scheduled for repair or upgrade. Additionally, this staff will continue to address emergency calls regarding sewer system overflows, water-in-basements and other related emergencies.
- Funding is also continued in 2009 for "Project Dry Basement." The intent of this program is to cover the cost of approved backflow prevention devices for Columbus single and two-family homes prone to sewer backups during wet weather and from blockages.
- Debt service estimates are based upon the most recent interpretation of the sequencing and costs of capital projects related to the consent order.

## **Stormwater**

- Twenty three full-time and 2 part-time positions are funded in the stormwater Management Section. The stormwater capital improvement program normally has between 90 and 100 active projects in various stages of completion in any calendar year.
- Since its creation in 1994, this division has been involved in many neighborhood storm sewer capital improvement projects which have provided flooding relief for residents. In 2009, over \$13 million in debt service will be spent for capital improvement projects geared towards flooding mitigation throughout the city.
- The stormwater utility fund will continue to pay the cost of street cleaning and snow and ice removal, since such efforts protect water quality and minimize the burden on the sewer system from ice, snow and surface debris. These two programs are expected to total \$7.3 million in 2009.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Public Utilities Director	\$ 8,001,785	\$ 14,407,519	\$ 10,246,073	\$ 37,381,430	\$ 10,713,410
Operational Support	16,001,904	25,791,563	-	-	-
Sanitary Sewers	153,062,628	150,238,401	227,799,343	211,939,246	242,188,373
Electricity	63,529,408	67,861,044	84,259,600	84,192,407	90,624,684
Water	107,016,753	96,960,739	143,444,096	141,766,110	155,681,185
Storm Sewers	32,822,073	30,214,148	35,099,855	33,743,011	37,017,054
<b>TOTAL</b>	<b>\$ 380,434,551</b>	<b>\$ 385,473,414</b>	<b>\$ 500,848,967</b>	<b>\$ 509,022,204</b>	<b>\$ 536,224,706</b>

DIVISION SUMMARY BY CHARACTER					
ADMINISTRATION EXPENDITURES SUMMARY	2006 Actual	2007 Actual	2008 Original Appropriation	2008 Estimated Expenditures	2009 Proposed
Personnel	\$ 7,088,547	\$ 8,717,147	\$ 8,354,864	\$ 8,190,708	\$ 8,596,357
Materials & Supplies	132,600	155,152	332,519	253,426	242,715
Services	780,639	787,080	1,527,190	1,326,898	1,857,338
Other	-	600	-	-	-
Capital	-	31,967	31,500	11,193	17,000
Transfers	-	4,715,573	-	27,599,205	-
<b>TOTAL</b>	<b>\$ 8,001,785</b>	<b>\$ 14,407,519</b>	<b>\$ 10,246,073</b>	<b>\$ 37,381,430</b>	<b>\$ 10,713,410</b>



DIVISION SUMMARY BY CHARACTER					
<b>OPERATIONAL SUPPORT EXPENDITURES SUMMARY</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Original Appropriation</b>	<b>2008 Estimated Expenditures</b>	<b>2009 Proposed</b>
Personnel	\$ 10,980,080	\$ 16,003,968	\$ -	\$ -	\$ -
Materials & Supplies	650,501	300,322	-	-	-
Services	4,076,323	9,045,607	-	-	-
Debt Principal	-	-	-	-	-
Other	-	4,042	-	-	-
Capital	295,000	437,624	-	-	-
Interest	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 16,001,904</b>	<b>\$ 25,791,563</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY CHARACTER					
<b>WATER</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>EXPENDITURES SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Proposed</b>
Personnel	\$ 28,252,131	\$ 26,271,370	\$ 45,926,955	\$ 43,655,807	\$ 44,856,413
Materials & Supplies	15,657,764	11,432,521	17,039,096	19,421,620	23,608,768
Services	23,041,592	17,536,564	26,202,692	29,200,641	29,041,842
Debt Principal	18,353,289	20,847,051	27,695,175	24,555,175	28,032,331
Other	228,148	304,479	100,000	125,727	104,000
Capital	1,750,565	471,934	2,839,800	2,005,065	2,005,500
Interest	12,454,980	12,367,251	15,841,128	15,002,825	15,698,105
Transfers	7,278,285	7,729,569	7,799,250	7,799,250	12,334,226
<b>TOTAL</b>	<b>\$ 107,016,753</b>	<b>\$ 96,960,739</b>	<b>\$ 143,444,096</b>	<b>\$ 141,766,110</b>	<b>\$ 155,681,185</b>

DIVISION SUMMARY BY CHARACTER					
<b>SANITARY EXPENDITURES SUMMARY</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Original Appropriation</b>	<b>2008 Estimated Expenditures</b>	<b>2009 Proposed</b>
Personnel	\$ 33,185,878	\$ 34,954,785	\$ 44,169,311	\$ 43,287,149	\$ 42,862,264
Materials & Supplies	6,633,892	3,356,723	6,844,500	7,277,056	7,993,847
Services	39,266,126	28,013,630	47,908,499	47,917,304	50,077,401
Debt Principal	31,752,780	39,569,532	53,300,911	50,982,208	60,292,075
Other	873,287	71,585	377,000	164,178	377,000
Capital	1,189,976	1,145,012	6,598,400	3,401,090	6,895,473
Interest	24,723,539	27,722,043	52,756,012	34,974,607	40,194,716
Transfers	15,437,150	15,405,091	15,844,710	23,935,654	33,495,597
<b>TOTAL</b>	<b>\$ 153,062,628</b>	<b>\$ 150,238,401</b>	<b>\$ 227,799,343</b>	<b>\$ 211,939,246</b>	<b>\$ 242,188,373</b>

DIVISION SUMMARY BY CHARACTER					
<b>STORMWATER EXPENDITURES SUMMARY</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Original Appropriation</b>	<b>2008 Estimated Expenditures</b>	<b>2009 Proposed</b>
Personnel	\$ 1,695,326	\$ 1,265,006	\$ 1,817,623	\$ 1,753,803	\$ 1,652,072
Materials & Supplies	14,067	17,327	109,830	94,787	113,677
Services	15,787,883	16,602,825	19,108,452	18,065,571	21,194,355
Debt Principal	2,241,945	5,900,486	7,547,000	7,547,000	7,547,000
Other	75,311	70,000	110,000	110,000	110,000
Capital	40,053	36,940	45,000	45,000	38,000
Interest	5,967,488	6,321,564	6,361,950	6,126,850	6,361,950
Transfers	7,000,000	-	-	-	-
<b>TOTAL</b>	<b>\$ 32,822,073</b>	<b>\$ 30,214,148</b>	<b>\$ 35,099,855</b>	<b>\$ 33,743,011</b>	<b>\$ 37,017,054</b>

DIVISION SUMMARY BY CHARACTER					
<b>ELECTRICITY EXPENDITURES SUMMARY</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Original Appropriation</b>	<b>2008 Estimated Expenditures</b>	<b>2009 Proposed</b>
Personnel	\$ 7,760,828	\$ 7,740,747	\$ 9,419,215	\$ 9,128,777	\$ 9,530,074
Materials & Supplies	41,741,318	45,771,342	58,206,956	58,181,956	63,661,050
Services	5,733,295	5,976,922	7,566,735	8,210,912	8,412,266
Debt Principal	5,072,804	4,737,575	4,725,000	5,127,183	5,544,213
Other	179,468	188,852	213,000	218,571	221,520
Capital	1,300,620	781,845	2,290,000	1,660,478	1,559,600
Interest	1,707,776	1,663,761	1,838,694	1,664,530	1,695,961
Transfers	33,300	1,000,000	-	-	-
<b>TOTAL</b>	<b>\$ 63,529,408</b>	<b>\$ 67,861,044</b>	<b>\$ 84,259,600</b>	<b>\$ 84,192,407</b>	<b>\$ 90,624,684</b>

DEPARTMENT SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Original Appropriation</b>	<b>2008 Estimated Expenditures</b>	<b>2009 Proposed</b>
Sewer Operations	\$ 160,456,323	\$ 163,462,541	\$ 231,577,967	\$ 243,163,574	\$ 246,045,183
Water Operations	119,603,727	114,172,750	146,972,563	145,290,904	159,537,995
Electricity Operations	67,000,443	68,593,051	84,469,530	84,389,747	90,838,981
Stormwater Management	33,374,058	39,245,072	37,828,907	36,177,979	39,802,547
<b>TOTAL</b>	<b>\$ 380,434,551</b>	<b>\$ 385,473,414</b>	<b>\$ 500,848,967</b>	<b>\$ 509,022,204</b>	<b>\$ 536,224,706</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Public Utilities Director	FT	105	105	95	95
	PT	4	5	7	10
Sanitary Sewers	FT	430	446	522	522
	PT	10	16	16	16
Electricity	FT	86	83	99	99
	PT	8	10	10	10
Water	FT	305	322	551	551
	PT	30	28	28	33
Operational Support	FT	230	220	0	0
	PT	4	10	0	0
Storm Sewers	FT	13	16	23	23
	PT	2	2	2	2
<b>TOTAL</b>		<b><u>1,227</u></b>	<b><u>1,263</u></b>	<b><u>1,353</u></b>	<b><u>1,361</u></b>
*FT=Full-Time PT=Part-Time					

2009 Operating Budget  
Department of Public Utilities

Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Utilities Administration	To provide administrative support services for the Department of Public Utilities.	\$ 8,134,058	\$ 16,174,556	\$ 10,246,073	\$ 10,713,410	118	118	95	95
Operational Support	To provide information support services for the Department of Public Utilities.	\$ 17,190,974	\$ 29,881,620	\$ -	\$ -	245	247	0	0
Water Supply	To maintain an adequate quantity and quality of raw and finished water for the citizens of Columbus.	\$ 32,597,435	\$ 40,315,875	\$ 35,917,289	\$ 44,030,870	161	161	160	160
Customer Service	To support managers of the other division by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long term strategic planning.	\$ -	\$ -	\$ 18,644,157	\$ 18,759,359	0	0	192	192
Water Administration	To provide administrative support services for the Division of Water.	\$ 61,640,116	\$ 55,341,394	\$ 66,337,915	\$ 67,814,409	18	18	12	12



<b>2009 Operating Budget</b> <b>Department of Public Utilities</b>
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Program	Mission	Financial History by Program				Personnel by Program			
		2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Water Distribution	To ensure the residents of the Columbus Metropolitan Area have an uninterrupted distribution of safe, reliable water, and that the infrastructure of the utility is maintained.	\$ 20,613,200	\$ 22,417,202	\$ 22,544,735	\$ 25,076,547	160	160	187	187
Engineering and Maintenance	To ensure the integrity and maintenance of the existing sewer infrastructure and to expand this infrastructure to serve the Columbus Metropolitan Area without detriment to the community.	\$ 25,696,358	\$ 25,532,569	\$ 30,855,434	\$ 31,736,288	210	210	271	271
Wastewater Treatment	To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.	\$ 39,137,489	\$ 43,904,912	\$ 47,146,116	\$ 50,732,253	237	237	240	240
Sewer Administration	To provide administrative support services for the Division of Sewers and Drains.	\$ 100,522,551	\$ 113,506,669	\$ 149,797,793	\$ 159,719,832	15	15	11	11
Stormwater Management	To provide effective stormwater collection services to the community within the corporate limits of Columbus.	\$ 27,403,907	\$ 28,652,241	\$ 35,099,855	\$ 37,017,054	39	23	23	23

**2009 Operating Budget  
Department of Public Utilities**

		<u>Financial History by Program</u>				<u>Personnel by Program</u>			
Program	Mission	2006 Budget	2007 Budget	2008 Budget	2009 Proposed	2006 FTEs	2007 FTEs	2008 FTEs	2009 FTEs
Electricity Distribution	To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.	\$ 7,200,345	\$ 7,830,337	\$ 7,545,294	\$ 8,424,323	52	52	51	51
Street Lighting	To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.	\$ 2,242,442	\$ 2,677,031	\$ 3,056,805	\$ 2,827,782	20	20	19	19
Electricity Administration	To support the operations of the Division of Electricity.	\$ 55,535,486	\$ 71,694,297	\$ 73,657,501	\$ 79,372,579	27	27	29	29
		\$ 397,914,361	\$ 457,928,703	\$ 500,848,967	\$ 536,224,706	1,302	1,288	1,290	1,290

Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2009 Operating Budget**  
**Department of Public Utilities**

**Performance History by Program**

Program	Measure	Performance History by Program			
		2006	2007	2008 Mid-Year	2009 Target
Customer Service	Percentage of all customer phone calls answered within 30 seconds*	56%	54%	44%	80%
	% unpaid accounts turned off	76%	83%	88%	80%
	Average response days service orders	3	3	1	2
	Average response days customer correspondence	2	3	3	3
	% customer accounts paying utility bill on time	n/a	n/a	74%	73%
	# error-driven utility bill adjustments per 10,000 bills issued	n/a	n/a	3.7	7.2
*Target is based on the number of vacancies					
Customer Development	# electricity customers	13,750	13,663	13,595	132,500
	\$ revenue from sale of electricity	\$ 52,705,268	\$ 83,281,635	\$ 40,289,603	\$ 78,000,000
Distribution Maintenance (Power)	# monthly power outages per 1,000 customers	1.0	0.9	1.1	1.1
	monthly average duration per outage (minutes)	37.0	31.0	61.0	60.0
Power Engineering	% ODOT freeway lights out	10%	11%	12%	15%
	avg response time for CIP, suburban, county and state plan reviews (work days)	n/a	n/a	2	10

2009 Operating Budget Department of Public Utilities						
Performance History by Program						
Program	Measure	2006	2007	2008 Mid-Year	2009 Target	
Power Engineering (Capital Projects)	% unplanned design encumbrances legislated	n/a	n/a	n/a	20%	
	% of unplanned design contracts legislated	n/a	n/a	n/a	20%	
	% of planned design encumbrances legislated	n/a	n/a	n/a	80%	
	% of planned design contracts legislated	n/a	n/a	n/a	80%	
	% unplanned construction encumbrances legislated	n/a	n/a	n/a	10%	
	% unplanned construction contracts legislated	n/a	n/a	n/a	10%	
	% planned construction encumbrances legislated	n/a	n/a	n/a	80%	
	% of planned construction contracts legislated	n/a	n/a	n/a	80%	
Water	% minimum system stored volume	n/a	80%	79%	80%	
Distribution Engineering	% unplanned design encumbrances legislated	n/a	n/a	3%	20%	
	% of unplanned design contracts legislated	n/a	n/a	25%	20%	
	% of planned design encumbrances legislated	n/a	n/a	150%	80%	
	% of planned design contracts legislated	n/a	n/a	82%	80%	
	% unplanned construction encumbrances legislated	n/a	n/a	0%	10%	
	% unplanned construction contracts legislated	n/a	n/a	0%	10%	
	% planned construction encumbrances legislated	n/a	n/a	94%	80%	
	% of planned construction contracts legislated	n/a	n/a	86%	80%	
	avg response time for CIP, suburban, county and state plan reviews (work days)	n/a	n/a	4	10	

**2009 Operating Budget**  
**Department of Public Utilities**

		Performance History by Program			
Program	Measure	2006	2007	2008 Mid-Year	2009 Target
Distribution Maintenance (Water)	% hydrants out of service	0.5%	0.5%	0.7%	1%
	# hydrants out of service more than 90 days	n/a	9	15	0
	% line, service & valve leaks repaired in 14 days	n/a	n/a	100%	100%
	avg response time restorations of landscape & infrastructure	20	18	8	20
Supply	average response time water quality complaints	1.9	1.9	2.7	2.5
	# water quality complaints received per thousand water service accounts	n/a	n/a	0.31	0.26
	% days in compliance with federal water quality	100%	100%	100%	100%
Supply Engineering Projects	% unplanned design encumbrances legislated	n/a	n/a	2%	20%
	% of unplanned design contracts legislated	n/a	n/a	50%	20%
	% of planned design encumbrances legislated	n/a	n/a	77%	80%
	% of planned design contracts legislated	n/a	n/a	67%	80%
	% unplanned construction encumbrances legislated	n/a	n/a	0%	10%
	% unplanned construction contracts legislated	n/a	n/a	14%	10%
	% planned construction encumbrances legislated	n/a	n/a	109%	80%
Sewer Systems Engineering	% of planned construction contracts legislated	n/a	n/a	100%	80%
	% unplanned design encumbrances legislated	n/a	n/a	0.23%	30%
	% unplanned design contracts legislated	n/a	n/a	40%	30%

**2009 Operating Budget**  
**Department of Public Utilities**

		Performance History by Program			
Program	Measure	2006	2007	2008 Mid-Year	2009 Target
	% planned design encumbrances legislated	n/a	n/a	83%	70%
	% planned design contracts legislated	n/a	n/a	28%	70%
	% unplanned construction encumbrances legislated	n/a	n/a	0%	10%
	% unplanned construction contracts legislated	n/a	n/a	0%	10%
	% planned construction encumbrances legislated	n/a	n/a	12%	80%
	% planned construction contracts legislated	n/a	n/a	44%	80%
Storm Water Management	# NPDES illicit discharge notices of violation issued	15	17	12	12
	# total NPDES sediment & erosion inspections completed per inspector	105	95	101	95
Treatment Engineering	% unplanned design encumbrances legislated	n/a	n/a	0%	30%
	% unplanned design contracts legislated	n/a	n/a	0%	30%
	% planned design encumbrances legislated	n/a	n/a	50%	70%
	% planned design contracts legislated	n/a	n/a	57%	70%
	% unplanned construction encumbrances legislated	n/a	n/a	0%	10%
	% unplanned construction contracts legislated	n/a	n/a	0%	10%
	% planned construction encumbrances legislated	n/a	n/a	91%	80%
	% planned construction contracts legislated	n/a	n/a	75%	80%

**2009 Operating Budget**  
**Department of Public Utilities**

		Performance History by Program				
Program	Measure	2006	2007	2008 Mid-Year	2009 Target	
Waste Water Maintenance	# dry weather sewer overflows (both sanitary and combined)	33	22	16	36	
	% water in basement complaints that are the city's responsibility	11%	19%	17%	24%	
	% water in basement complaints investigated within 24 hours	n/a	n/a	98%	98%	
Waste Water Treatment	% days in compliance with NPDES permit requirements (Southerly)	100%	100%	100%	100%	
	% days in compliance with NPDES permit requirements (Jackson Pike)	100%	100%	100%	100%	
	% wastewater biosolids produced that are put to beneficial reuse (Southerly)	40%	34%	37%	30%	
	% wastewater biosolids produced that are put to beneficial reuse (Jackson Pike)	28%	43%	64%	40%	
	% million gallons of wastewater by-passed from treatment plants (Southerly)	0.65%	0.74%	2.30%	1.50%	
	% million gallons of wastewater by-passed from treatment plants (Jackson Pike)	0%	0%	1%	0%	
	\$ wastewater treatment expenditures per million gallons treated (Southerly)	\$ 446	\$ 495	\$ 433	\$ 525	
	\$ wastewater treatment expenditures per million gallons treated (Jackson Pike)	\$ 565	\$ 528	\$ 490	\$ 600	
	# combined sewer overflows	292	251	249	300	

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